

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	15 BUILDING INSPECTION
DIVISION NUMBER	10 BUILDING INSPECTION

MISSION

To work in conjunction with the building community to ensure the construction of safe buildings by the enforcement of adopted building codes.

GOALS

- Enforce building codes, zoning ordinances, and other building regulations as adopted by the City.
- Continue updating office policies and procedures.
- Continue staff training and development.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	926,349	1,069,855	986,526	878,794	1,097,482
Materials & Supplies	31,801	48,122	56,830	44,589	52,770
Contractual Services	92,609	86,460	113,990	90,048	81,729
Other	5	11	0	10	0
Capital Outlay	33,427	0	0	5,330	17,000
TOTAL	1,084,191	1,204,448	1,157,346	1,018,771	1,248,981

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	29	29	25	25	25

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PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
Inputs				
Number of full-time equivalent employees (FTE) - inspections	7.0	7.5	12.0	12.0
Number of full-time equivalent employees (FTE) - issue permits	5.5	5.5	6.0	6.0
Number of full-time equivalent employees (FTE) - investigations	7.0	7.5	12.0	12.0
Number of full-time equivalent employees (FTE) - citations	4	5	7	7
Outputs				
Number of inspections completed	20,000	20,900	21,300	21,400
Total time to complete inspections (hours)	11,600	11,600	11,700	11,750
Number of permits issued	15,225	16,300	17,400	17,600
Number of investigations completed	780	830	850	875
Number of citations issued	60	72	80	85
Efficiency Measures				
Number of inspections completed per FTE	2,857	2,787	1,775	1,783
Average time to complete inspections (minutes)	34.8	33.3	33.0	33.6
Number of permits issued per FTE	2,768	2,964	2,900	2,933
Number of investigations per FTE	111	111	71	73
Number of citations issued per FTE	15	14.4	11.4	12.1
Effectiveness Measures				
% of inspectors cross-trained	43	53	65	66
Number of inspections per day	84	88	90	95
% of inspections that passed quality-control	.4	.5	.5	.5